

2004 Local Law Enforcement Block Grant

MISSION STATEMENT

The grant provides funding for the purchase of a radio system for the Sheriff's Department; the purchase of a video conferencing system for the Public Defender; the purchase of hardware and software for the Probation Department; and procurement of application support and maintenance for the Law & Justice Group's E-filing and Red Light Server.

There is no staffing associated with this budget unit.

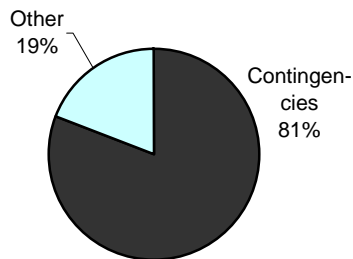
BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	-	-	57,077	20,700
Departmental Revenue	-	-	77,777	-
Fund Balance		-		20,700

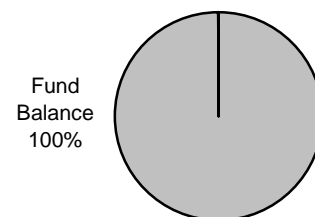
Workload Indicators

Number of cases e-filed	4,318	4,500	5,400	5,000
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2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



Due to the fact that this is a new budget unit, there is no trend comparison for fund balance.

GROUP: Law & Justice
DEPARTMENT: Law & Justice Group Admin
FUND: 2004 Local Law Enf Block Grant

BUDGET UNIT: SDZ LNJ
FUNCTION: Public Protection
ACTIVITY: Judicial

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Transfers	57,077	-	-	57,077	57,077	(53,101)	3,976
Contingencies	-	-	-	19,800	19,800	(3,076)	16,724
Total Appropriation	57,077	-	-	76,877	76,877	(56,177)	20,700
Departmental Revenue							
Use Of Money & Prop	900	-	-	-	-	-	-
State, Fed or Gov't Aid	76,877	-	-	76,877	76,877	(76,877)	-
Total Revenue	77,777	-	-	76,877	76,877	(76,877)	-
Fund Balance		-	-	-	-	20,700	20,700



Board Approved Adjustments column represents the establishment of this fund on August 24, 2004. Adjustments recommended by staff reflect the use of a good portion of the funding during 2004-05, leaving a small balance for use in 2005-06.

DEPARTMENT: Law & Justice Group Admin
 FUND: 2004 Local Law Enf Block Grant
 BUDGET UNIT: SDZ LNJ

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Decrease transfers out Many transfers were completed during 2004-05 when funding was received.	-	(53,101)	-	(53,101)
2. Reduce contingencies Not all funds will be spent in fiscal year.	-	(3,076)	-	(3,076)
3. Reduce revenue Funding was received mid-year 2004-05.	-	-	(76,877)	76,877
Total	-	(56,177)	(76,877)	20,700

